

FY2011 Monthly Personnel Analysis - Full Time Civilian Employees
As of January, 2011

General Fund	FY2011 Headcount			Head Count			FTE (4)					
	Headcount Target (1) (a)	Prior Month (2) (c)	Current Month (3) (d)	Prior Month (2) (c)	Current Month (3) (d)	Variance Month (e) = (d) - (c) (g) = (d) - (a)	Target (g) = (d) - (a)	Beginning FY2011 (h)	Prior Month (2) (i)	Current Month (3) (j)	Variance Month (k) = (j) - (i)	YTD (l) = (j) - (h)
6500 Administration and Regulatory Affairs	408	335	330	335	330	(5)	(78)	401.7	320.3	303	(17.3)	(98.7)
5100 Affirmative Action	36	34	29	34	29	(5)	(7)	36.0	32.6	27.8	(4.8)	(8.2)
6000 City Controller	78	76	75	76	75	(1)	(3)	78.0	74.8	70.2	(4.6)	(7.8)
5500 City Council	69	64	67	64	67	3	(2)	66.9	60.3	61.0	0.7	(5.9)
7500 City Secretary	10	10	10	10	10	0	0	9.0	9.7	9.5	(0.2)	0.5
6400 Finance Department	77	73	72	73	72	(1)	(5)	77.0	71.2	68.6	(2.6)	(8.4)
1200 Fire Department (Civilian)	241	234	213	234	213	(21)	(28)	237.1	227.9	198.6	(29.3)	(38.5)
2500 General Services	224	217	210	217	210	(7)	(14)	221.1	211.1	195.4	(15.7)	(25.7)
3800 Health and Human Services	606	597	585	597	585	(12)	(21)	604.6	581.1	547.6	(33.5)	(57.0)
3200 Housing & Community Development	4	4	4	4	4	0	0	4.0	3.0	2.7	(0.3)	(1.3)
8000 Human Resources	38	36	38	36	38	2	0	38.0	35.4	35.4	0.0	(2.6)
6800 Information Technology	173	165	164	165	164	(1)	(9)	172.1	159.7	152.9	(6.8)	(19.2)
9000 Legal	160	164	162	164	162	(2)	2	156.7	157.7	152.8	(4.9)	(3.9)
3400 Library	455	447	435	447	435	(12)	(20)	447.2	430.0	408.8	(21.2)	(38.4)
5000 Mayor's Office	35	37	37	37	37	0	2	34.5	35.0	34.5	(0.5)	0.0
1600 Municipal Courts Department (5)	297	301	292	301	292	(9)	(5)	294.9	277.3	271.8	(5.5)	(23.1)
3600 Parks and Recreation	716	712	697	712	697	(15)	(19)	704.2	693.5	651.2	(42.3)	(53.0)
7000 Planning	105	103	100	103	100	(3)	(5)	104.6	99.9	93.0	(6.9)	(11.6)
1000 Police Department (Civilian)	1,498	1,473	1,463	1,473	1,463	(10)	(35)	1,476.9	1,399.2	1,329.9	(69.3)	(147.0)
2000 Public Works & Engineering	492	479	469	479	469	(10)	(23)	485.7	467.0	455.2	(11.8)	(20.5)
2100 Solid Waste Management	618	619	613	619	613	(6)	(5)	599.2	573.7	586.1	22.4	(3.1)
Total General Fund	6,340	6,180	6,065	6,180	6,065	(115)	(275)	6,249.4	5,920.4	5,676.0	(244.4)	(573.4)

Funds	FY2011 Headcount			Head Count			FTE (4)					
	Headcount Target (1) (a)	Prior Month (2) (b)	Current Month (3) (c)	Prior Month (2) (b)	Current Month (3) (c)	Variance Month (d) = (c) - (b) (e) = (c) - (a)	Target (e) = (c) - (a)	Beginning FY2011 (f)	Prior Month (2) (g)	Current Month (3) (h)	Variance Month (i) = (h) - (g)	YTD (j) = (h) - (f)
Enterprise Funds	1,514	1,516	1,511	1,516	1,511	(5)	(3)	1,492.5	1,468.3	1,455.8	(12.5)	(36.7)
8001 Houston Airport System	113	113	114	113	114	1	1	113.0	110.8	113.5	2.7	0.5
8300 Convention & Entertainment	2,125	2,115	2,081	2,115	2,081	(34)	(44)	2,087.0	2,105.7	2,066.2	(39.5)	(20.8)
Total Enterprise Funds	3,752	3,744	3,706	3,744	3,706	(38)	(46)	3,692.5	3,684.8	3,635.5	(49.3)	(57.0)
Special Revenue	7	7	7	7	7	0	0	6.5	7	6.8	(0.2)	0.3
2200 Auto Dealers	0	70	69	70	69	(1)	69	0.0	67	64.9	(2.1)	64.9
2427 BARC Special Revenue (6)	482	475	469	475	469	(6)	(13)	479.7	463.1	461.5	(1.6)	(18.2)
2301 Building Inspection	10	11	11	11	11	0	0	10.0	10.7	10.2	(0.5)	0.2
2401 Cable TV	18	9	9	9	9	0	(9)	15.7	8.6	8.5	(0.1)	(7.2)
2212 DARLEP	2	2	2	2	2	0	0	2.0	2	2	0.0	0.0
2422 Digital Houston - Library	258	251	250	251	250	(1)	(8)	251.6	240.8	241.4	0.6	(10.2)
2205 Houston Emergency Center	7	7	7	7	7	0	0	7.0	6.6	6.6	0.0	(0.4)
2402 Houston TranStar Center	12	12	12	12	12	0	(2)	12.0	12	12	0.0	0.0
2211 Juvenile Case Manager	32	30	30	30	30	0	0	31.0	25.8	26.2	0.4	(4.8)
2304 Mobility Response Team - Police	6	6	6	6	6	0	0	6.0	5.9	5.7	(0.2)	(0.3)
2206 Building Security Fund	21	21	21	21	21	0	0	19.8	20	19.5	(0.5)	(0.3)
2207 Technology Fee Fund	7	7	7	7	7	0	0	7.0	6.6	6.5	(0.1)	(0.5)
2100 Parks Special Revenue	78	75	74	75	74	(1)	(4)	77.9	70.3	70.5	0.2	(7.4)
2201 Police Special Services	8	8	8	8	8	0	0	8.0	8	7.5	(0.5)	(0.5)
2305 Recycling Revenue Fund	381	364	359	364	359	(5)	(22)	375.3	356.2	361.9	5.7	(13.4)
2302 Storm Water	61	61	61	61	61	0	0	59.1	57.1	56.2	1.1	(0.9)
8700 Parking Management	61	61	61	61	61	0	0	59.1	57.1	56.2	1.1	(0.9)
Total Special Revenue Funds	1,391	1,417	1,403	1,417	1,403	(14)	(12)	1,369.6	1,368.7	1,370.8	2.1	1.2
Total Enterprise & Special Revenue Funds	5,143	5,161	5,109	5,161	5,109	(52)	(34)	5,062.1	5,053.5	5,006.3	(47.2)	(56.8)

(1) FY2011 Head Count Target is based on the last payroll data for June 2010.
(2) Prior Month is as of December, 2010 MFOR
(3) Current Month is as of January, 2011.
(4) FTE data is extracted from SAP reports.
(5) Municipal Courts Administration and Municipal Courts Justice consolidated as Municipal Courts Department.
(6) 70 BARC employees moved from ARA to BARC special revenue fund.